

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-04-25
Date of Last Revision: 2012-08-28

Agency: 020 - Environmental Protection Agency **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: TIM - Technology Infrastructure Modernization

2. Unique Investment Identifier (Ull): 020-000020201

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The EPA's Consolidated IT Infrastructure Exhibit 300 covers investment in IT that enables the Agency to meet its day-to-day information requirements. These technologies support EPA's approximately 25,000 employees and contractors at more than 100 locations in fulfilling the Agency's mission to protect human health and the environment. This Exhibit 300 addresses the following infrastructure used by EPA: "User Environment" technologies, including PCs, handheld wireless email-computing- communication devices, printers and other PC peripherals, analog and wireless/cellular, and IP-based phones; hosted infrastructure services, including file services, email, voice mail, and other real-time and asynchronous collaboration technologies; technologies for hosting individual EPA locations' office automation and other site-specific programmatic and administrative applications; networking and telecommunications technologies, including local and metro area networks, the Agency's wide area network and its Internet connectivity, analog and IP-based telephony; and infrastructure components for security related to the above, including perimeter security, identity and access security, and control security such as vulnerability management, patch management, and policy compliance assurance. Excluded are infrastructure technologies, mainly related to application and database hosting, specific to individual majors, internally and publicly accessible EPA information systems and solutions hosted within the Agency's single national data center; those technologies are reported in the applications' own respective

Exhibits 300. TIM is not a typical IT investment. The EPA's IT is decentralized with budgeting responsibility and authority shared throughout the Program Offices and Regions. It does not follow SLCM project management. Instead, TIM fulfills the OMB mandate to report infrastructure costs.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The TIM business case reports on Agency-wide investment in IT infrastructure. TIM supports the EPA's Program Offices and Regions fulfill the Agency's mission to protect human health and the environment. Consolidated IT infrastructure provides a valuable service and is, by its nature, an "operations and maintenance" investment. Within this O&M status there are, at any given time, multiple projects in progress to upgrade, replace, modernize or otherwise improve the performance gaps of individual infrastructure components and services, their management and contract acquisitions strategies, and deliverables schedules. If this investment is not fully funded, the Agency will not be able to provide critical IT infrastructure services.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

During the Prior Year, the TIM investment provided critical IT services in the following infrastructure areas: user environment, email and print, network, voice and video communications, and security. The TIM investment achieved cost reductions through consolidation of servers, data centers, and implementing new contracts to increase efficiencies for its customers.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

During the Current Year, the TIM investment is expected to continue to provide the following infrastructure areas: user environment, email and print, network, voice and video communications, and security. EPA is seeking opportunities to move existing technologies to the cloud such as Internet Security Services, Enterprise Service Desk Services, and Email services.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-09-16

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$1.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$7.7	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$8.7	0	0	0
O & M Costs:	\$1,358.7	\$159.7	\$149.4	\$146.9
O & M Govt. FTEs:	\$341.5	\$42.7	\$42.1	\$44.0
Sub-Total O & M Costs (Including Govt. FTE):	\$1,700.2	\$202.4	\$191.5	\$190.9
Total Cost (Including Govt. FTE):	\$1,708.9	\$202.4	\$191.5	\$190.9
Total Govt. FTE costs:	\$341.5	\$42.7	\$42.1	\$44.0
# of FTE rep by costs:	2,218	328	320	324
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		EP096000148	GS06F0629Z	4730							
Awarded		GS08									
Awarded	6800	68W04005EP0029	EPW04005	6800							
Awarded		EPR70904									
Awarded		EPW08034									
Awarded		EP0001	GS35F4502G	6800							
Awarded		CM130105CT001									
Awarded		GS06FGS06F0390Z									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
% availability of email servers	Percent	Technology - Reliability and Availability	Over target	95.000000	95.000000		95.000000	Monthly
% applicable US-CERT Security Awareness Reports addressed appropriately	Percent	Technology - Reliability and Availability	Over target	99.000000	99.000000		99.000000	Semi-Annual
% of systems patched by CSIRC required timeframe	Percent	Technology - Reliability and Availability	Over target	95.000000	95.000000		95.000000	Monthly
% of time Agency has access to internet	Percent	Mission and Business Results - Management of Government Resources	Over target	99.000000	99.000000		99.000000	Monthly
% of time headquarters wide area network is available	Percent	Customer Results - Service Accessibility	Over target	99.800000	99.800000		99.800000	Monthly